

Office of Education

Department Description:

The Office of Education, an initiative of Mayor Michael B. Coleman, was established in 2000 to bring community and city resources together to assist in the educational needs of children grades K-12 and to assist in implementing a workforce development plan to prepare the local workforce to support the needs of existing and future employers. The purpose of the Office of Education is to improve the quality of life in Columbus by extending and improving both educational and developmental opportunities for all citizens.

Department Mission:

To support children in their education and in their transition to higher education, work, family and adulthood.

Strategic Priorities for 2006

From the Columbus Covenant:

Education

- Develop sustainable out of school time initiatives that expand the educational opportunities available to the children within the City of Columbus.
- Decrease the disparity in the use of technology by increasing the availability of computer technology in neighborhoods.
- Support a successful transition of student to higher education, additional training, and the adult world of work, family and community through on-going training and community partnerships.
- Maintain and strengthen working partnerships with school districts within the City of Columbus.
- Find resources to support summer workforce development strategies for youth.

Safety

- Coordinate with other city departments for the improvement of infrastructure and safety near and around local schools.

2006 Budget Issues

- In 2006, the Office of Education will continue contract and program management of the four original Capital Kids (CK) demonstration programs, as well as 14 other community-based, after-school programs.
- Currently, the office is in the process of securing private support to continue the operation of its programs in 2006. Due to the five months that the office was without a director, the fundraising efforts have been delayed. The office's goal is to secure at least \$100,000 from private sources.
- The office has reapplied for funds from Franklin County that will fund five additional after-school sites in the amount of \$365,047. These federal funds, disbursed through the Temporary Assistance for Needy Families (TANF) will be used to serve approximately 300 youth.
- \$25,000 is provided for CAPAcity, an after-school arts program for middle and high school students in the neighborhood model zone and \$16,800 is provided for the transportation portion of an after-school collaboration between the city, the Center of Science and Industry (COSI) and Scotts Miracle Grow.

Budget and Performance Measure Summary

OFFICE OF EDUCATION FINANCIAL SUMMARY					
DIVISION SUMMARY	2003 Actual	2004 Actual	2005 Original Appropriation	2005 Estimated Expenditures	2006 Proposed
Office of Education	\$ 1,063,376	\$ 948,243	\$ 956,694	\$ 912,707	\$ 1,034,325
TOTAL	\$ 1,063,376	\$ 948,243	\$ 956,694	\$ 912,707	\$ 1,034,325

OFFICE OF EDUCATION SUMMARY BY CHARACTER					
OFFICE OF EDUCATION GENERAL FUND EXPENDITURES SUMMARY	2003 Actual	2004 Actual	2005 Original Appropriation	2005 Estimated Expenditures	2006 Proposed
Personnel	\$ 307,006	\$ 327,809	\$ 336,356	\$ 325,124	\$ 347,163
Materials & Supplies	1,318	1,376	1,200	1,399	1,200
Services	504,780	369,115	368,888	336,184	435,712
Other Disbursements	250	-	250	-	250
TOTAL	\$ 813,354	\$ 698,300	\$ 706,694	\$ 662,707	\$ 784,325
OFFICE OF EDUCATION COMMUNITY DEVELOPMENT BLOCK GRANT EXPENDITURES SUMMARY	2003 Actual	2004 Actual	2005 Original Appropriation	2005 Estimated Expenditures	2006 Proposed
Personnel	\$ 249,992	\$ 249,943	\$ 250,000	\$ 250,000	\$ 250,000
Materials & Supplies	-	-	-	-	-
Services	30	-	-	-	-
TOTAL	\$ 250,022	\$ 249,943	\$ 250,000	\$ 250,000	\$ 250,000

OFFICE OF EDUCATION SUMMARY BY FUND					
FUND SUMMARY	2003 Actual	2004 Actual	2005 Original Appropriation	2005 Estimated Expenditures	2006 Proposed
General	\$ 813,354	\$ 698,300	\$ 706,694	\$ 662,707	\$ 784,325
Community Dev. Block Grant	250,022	249,943	250,000	250,000	250,000
TOTAL	\$ 1,063,376	\$ 948,243	\$ 956,694	\$ 912,707	\$ 1,034,325

OFFICE OF EDUCATION PERSONNEL SUMMARY					
DIVISION	FT/PT*	2003 Actual	2004 Actual	2005 Budgeted	2006 Budgeted
General Fund	FT	4	4	4	4
	PT	0	0	0	0
CDBG	FT	4	4	4	4
	PT	6	8	8	8
TOTAL		14	16	16	16
*FT=Full-Time PT=Part-Time					

Office of Education					
Program:	Capital Kids			2005 Appropriated	2006 Budget
Program Mission:	To support children in their education and transition to higher education, work, family and adult community; and to provide support for children's in-school education primarily through out-of-school opportunities such as mentoring, tutoring, job training, community service and career exploration.				
	Expenditures			\$ 956,694	\$ 1,034,325
	Full-Time			8	8
	Part-Time			8	8
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
New spaces created in Capital Kids Programs	380	185	0	35	n/a
Percent increase in new spaces created in Capital Kids Programs	n/a	49%	0	13%	40%
Total number of volunteers in Capital Kids Programs	191	190	n/a	60	75
Percentage increase in volunteers in Capital Kids programs	n/a	<1%	n/a	n/a	30%

Office of Education - Capital Kids continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Number of children participating in Capital Kids programs	n/a	457	n/a	490	470
Percentage of children maintaining or improving reading grade	n/a	76%	n/a	75%	75%
Percentage of children improving reading grade when starting year below average	n/a	60%	n/a	60%	60%
Percentage of children maintaining or improving math grade	n/a	77%	n/a	60%	70%
Percentage of children improving math grade when starting year below average	n/a	48%	n/a	53%	50%

Office of Education - Capital Kids continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Percentage of youth satisfied with Capital Kids programs	n/a	89%	n/a	92%	90%
Percentage of parents/guardians satisfied with Capital Kids programs	n/a	99%	n/a	98%	90%
Percentage of teachers satisfied with Capital Kids programs	n/a	64%	n/a	73%	60%